PROVINCE OF SASKATCHEWAN

# 09-10

SASKATCHEWAN
WATERSHED AUTHORITY

# PLAN FOR 2009-10

## Statement from the Minister

This past year, our Government continued to build on its values of growth, security and promises. Our budget and this Saskatchewan Watershed Authority's Plan for 2009-10 outline how we will continue that growth. These investments we plan for today will present opportunity for long-term, sustained economic prosperity for each and every Saskatchewan citizen.

As part of our Government's plan for Securing the Future for Saskatchewan people, it is critical that we identify and provide resources to ensure safe and sustainable water supplies now and in the future. As the Minister Responsible for the Saskatchewan Watershed Authority I am pleased to present this document, which identifies how this Plan for 2009-10 is aligned with the Government's vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.

The 2009-10 Budget enables a number of important initiatives to manage and protect water resources and delivers on our Government's promises. I will report on this Plan and Mandate Letter commitments in the Saskatchewan Watershed Authority's annual report.

*The Honourable Nancy Heppner*
*Minister Responsible for Saskatchewan Watershed Authority*

## Mission Statement

The Saskatchewan Watershed Authority leads management of the province's water resources to ensure safe drinking water sources and reliable water supplies for economic, environmental and social benefits for Saskatchewan people.

## Response to Government Direction

Plans for 2009-10 align with Government's vision and goals and the key priorities for 2009-10, as presented in the Government Direction for 2009-10. The 2009-10 Plan communicates a high-level framework for the Authority's activities over the coming year and reflects the Authority's primary areas of focus. Together, all ministries and agencies support Government's three goals, working towards a secure and prosperous Saskatchewan.

# Strategies and Actions

## Government Goal – Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

| Strategy | Key 2009-10 Actions |
|---|---|
| **Ensure water supplies are understood and sustainably used and allocated to meet the needs of a growing economy** | • Invest $3.3 million dollars in the first year of a four year, $11 million dollar program to provide a Provincial Rebate of $50 for all low flow toilets replacing old models.<br>• Initiate review and revision of existing reservoir operating plans.<br>• Initiate a comprehensive assessment of ground and surface water supplies.<br>• Complete a pilot project in south west Saskatchewan to identify all water users and establish a process to consider existing users in new approvals. |
| **Operate, maintain and rehabilitate Authority-owned water structures to ensure safety and provide economic benefits** | • Undertake rehabilitation of priority works in accordance with a 10-year plan to ensure all of the Authority-owned structures ultimately meet dam safety criteria, including the following:<br>~ construct a new control structure at the outlet of Makwa Lake;<br>~ improve the Pike Lake pumpstation and repair significant erosion damage at the river spur dyke;<br>~ stabilize dam abutment slope at Theodore Dam; and,<br>~ replace failed geotechnical instrumentation at Alameda and Rafferty dams.<br>• Undertake dam safety activities to assess and manage the safety of Authority works, including the following:<br>~ comprehensive dam safety inspections and geotechnical assessments;<br>~ Emergency Preparedness Plans and Emergency Response Plans; and,<br>~ re-assessment of consequence classification of Authority dams and seismic hazard assessment of Rafferty Dam.<br>• Complete the transfer of the Qu'Appelle Valley water control structures from Agriculture and Agri-food Canada (PFRA) to the Authority once appropriate financial compensation is negotiated and First Nations' flood claims are settled. |
| **Work co-operatively with western provinces and territories to ensure effective water management** | • Collaborate with Western Water Stewardship Council partners on joint initiatives relating to water efficiency, drought preparedness and water governance.<br>• Reassess, in collaboration with Prairie Provinces Water Board [PPWB] members, surface water quality objectives for PPWB border sites. |

| Strategy | Key 2009-10 Actions |
| --- | --- |
| **Develop policy, legislation and integrative policy processes to provide effective water management services** | • Initiate, with public consultation, a comprehensive Water Management Plan for Saskatchewan.<br>• Begin review and revision of provincial water legislation.<br>• Complete a Compliance and Enforcement Policy to support effective water management and program delivery.<br>• Develop a Water Allocation Policy that will ensure future allocations of a limited resource are made in the public interest.<br>• Complete a review of the 40-year old Reservoir Development Area Regulations for Blackstrap Reservoir to ensure that land use zoning is appropriate to ensure protection of the lake and ample opportunity for growth in cottage development. |

## Government Goal – Security

**Secure** Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

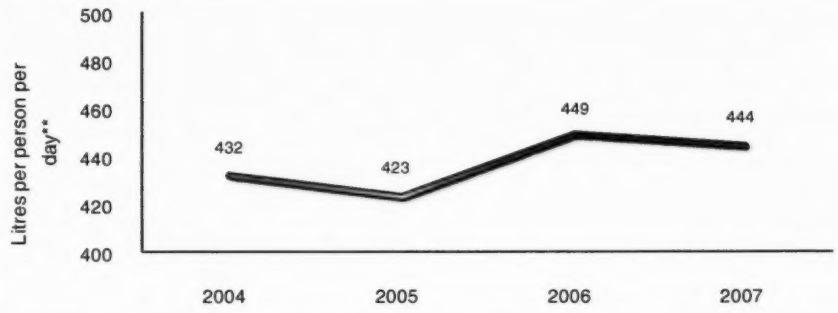
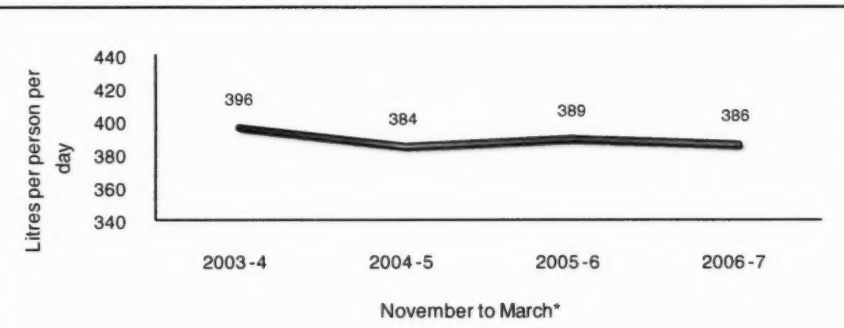
| Strategy | Key 2009-10 Actions |
|---|---|
| **Work with high-risk communities to identify and address threats to drinking water sources** | • In partnership with the Ministry of Health, two high-risk communities, and the corresponding regional health districts, undertake a risk assessment on both towns' water supplies and develop recommendations to minimize the risk. |
| **Reduce risk of flood damages in the province** | • Operate, with the Government of Canada, the 300 station federal/provincial hydrometric network.<br>• Initiate project to process 2,100 station-years of backlogged hydrometric data and make available for use in forecasting and hydrological analyses.<br>• Support the communities around Fishing Lake in achieving their long-term flood protection plans by assisting in having the berms made permanent. |
| **Manage watersheds to meet aquatic ecosystem and fish habitat needs** | • Publish next State of the Watershed Report.<br>• Collect and assess water quality data from the province's primary water quality sampling sites.<br>• Develop and apply instream flow assessments on streams deemed at risk.<br>• Complete assessment of ecological health network data to determine the baseline ecological health at sampling sites.<br>• Complete work with the University of Saskatchewan, University of Regina, Ducks Unlimited and the Prairie Provinces Water Board to develop analytical techniques to assess the impact of wetland drainage on the hydrology of a watershed and begin to assess implications of drainage.<br>• Initiate Watershed Evaluation of Best Management Practices (WEBs) study, with federal funding, to evaluate on a watershed level the impacts of beneficial management practices on water quality parameters such as nutrients, pathogens, and sediments. |
| **Work with communities to develop and implement watershed and aquifer plans to protect our water resources** | • Provide financial and technical support for Source Water Protection Plan implementation.<br>• Evaluate the current Watershed and Aquifer Planning Model to ensure that it aligns with a comprehensive water management approach. |

## Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

| Strategy | Key 2009-10 Actions |
|---|---|
| **Work toward reconciliation in water management while meeting legal responsibilities for consultation and accommodation regarding First Nations and Métis peoples** | • Complete negotiation of a co-management agreement with Qu'Appelle Valley First Nations.<br>• Assist the Government of Canada to achieve a long-term settlement of the First Nations' flood claims in the Qu'Appelle Valley.<br>• Consult with First Nations and Métis people on development of a comprehensive water management plan. |
| **Attract, retain and build professional staff by supporting employee growth and development, and increasing employee engagement** | • Develop and implement a Corporate Succession Strategy to address the large number of retirements expected over the next five years.<br>• Negotiate a new Collective Agreement with the Communications, Energy and Paperworkers Union (CEP) to replace the current Agreement that will expire December 31, 2009. |

# Performance Measures

| Measure | Baseline / Trend Line Information |
|---|---|
| **Total municipal per capita water consumption*** |  |
| **Winter municipal per capita water consumption*** |  |

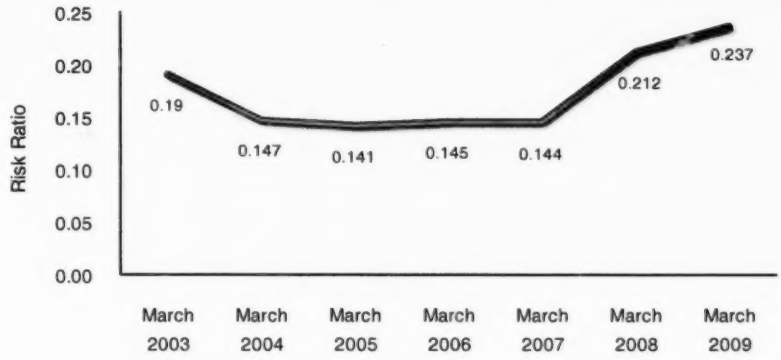
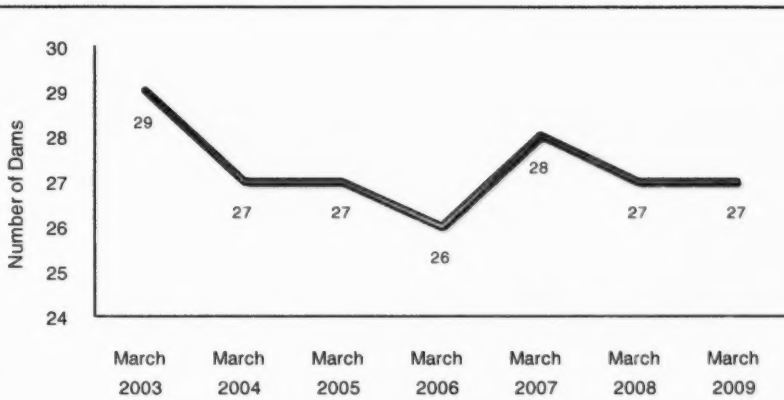




**Significance of the Measure**

These measures are indicators of water conservation specifically as it relates to municipal water use, which includes use in the home, businesses, fire fighting, and municipal irrigation, as well as system leakage. Two measures are used because annual consumption is affected by summer irrigation demands for lawn and garden watering, which vary between wet and dry years causing the results to vary between years. Winter water demand is more stable and will more clearly show trends in interior water use. However, because the goal of water conservation is to become more efficient in all water uses, total water use is also a good measure of water conservation in the urban setting.

*Data are collected on a calendar year basis. The 2008 data will not be available until July 2009.
**Results shown in the Saskatchewan Watershed Authority 2007-08 Annual Report have been adjusted to account for updated data.

| Measure | Baseline / Trend Line Information |
|---|---|
| **Risk associated with water management infrastructure** |  |
| **The number of dams requiring upgrades to meet safety and operational criteria** |  |



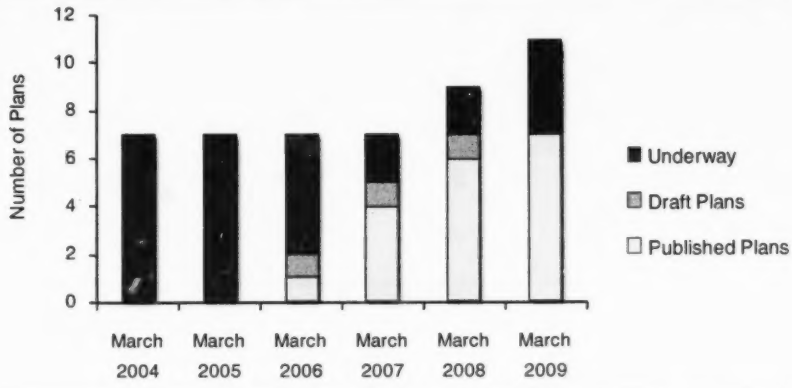


**Significance of the Measure**

The first measure gauges the Authority's progress in upgrading its infrastructure to acceptable standards and the overall risk associated with the province's water management infrastructure, including dams and water conveyance structures. The measure represents a ratio of the aggregated current risk to the total possible risk. A lower ratio indicates safer infrastructure, with a ratio of zero indicating no current assessed risk. The increase in 2008 and 2009 is primarily due to the discovery of operational problems with the spillway gates at Rafferty and Alameda dams. In addition, independent dam safety reviews completed during the past year have identified underslab drainage issues at the Gardiner Dam spillway and the outlet works at the Qu'Appelle River Dam. Further, the ability of the Authority's four major dams to sustain recommended seismic loadings needs to be confirmed.

The second measure quantifies the number of provincial dams that require upgrades to meet the Canadian Dam Association Dam Safety Guidelines. The Authority, like all provincial governments and major utilities across Canada, manages it work generally in accordance with the Canadian Dam Association Guidelines.

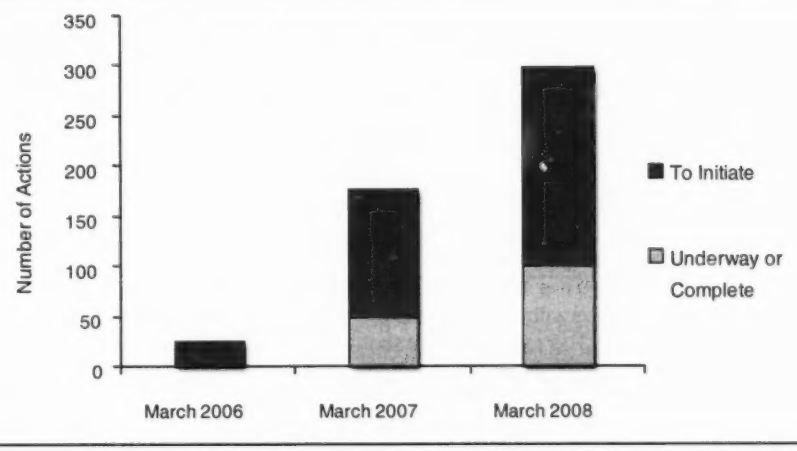
These measures are of interest to government as the safety of dams and the operational capability of water conveyance works are fundamental to public safety and to dependable water supplies to support the economy. Upgrades to reduce risk require significant investments and will therefore be made over a number of years.

| Measure | Baseline / Trend Line Information |
|---|---|
| **Number of watershed and aquifer plans under development, in draft, and published** |  |



**Significance of the Measure**

This measure is of interest to government as an indicator of progress toward source water protection. Planning allows residents the opportunity to commit to and participate in changes that will ensure adequate and quality water supplies. Completed plans set priorities and identify emerging issues. New watershed planning areas are implemented as staff, to guide and direct the process, become available. The Authority leads the planning process and the local Watershed Advisory Committee representatives develop the plans.

| | |
|---|---|
| **Total number of watershed and aquifer plan key actions underway or complete in province** |  |



**Significance of the Measure**

Watershed and aquifer plans contain key actions needed to protect source water. This measure shows the number of key actions underway or complete in all published plans. Plans identify the organization(s) responsible for implementation of each key action they contain. For some actions, the responsibility is assigned to the local plan implementation committee while for others, responsibility is assigned to other organizations or to government. The Watershed Authority provides funding to the local committees to support them in the implementation of their plans.

# Financial Summary

## Highlights of Appropriation and Expense 2009-10

| 2009-10 Estimates | (in thousands of dollars) |
|---|---|
| Operations | 4,521 |
| Capital | 3,012 |
| **Total Appropriation** | **7,533** |
| Capital Asset Acquisitions | - |
| Capital Asset Amortization | - |
| **Total Expense** | **7,533** |
| | |
| FTE Staff Complement | 179.3 |

**A breakdown of the Authority's 2009-10 budgeted revenues and expenditures by major area is provided below:**

| Revenue | (in thousands of dollars) |
|---|---|
| General Revenue Fund | 7,533 |
| Fish and Wildlife Development Fund | 828 |
| Water Revenue | 15,574 |
| Contract Revenue | 750 |
| Other | 1,458 |
| **Total Revenue** | **26,143** |

| Expenditures | (in thousands of dollars) |
|---|---|
| Corporate Services | 4,236 |
| Watershed Planning | 1,756 |
| Watershed Monitoring & Assessment | 2,396 |
| Stewardship Projects & Administration | 2,544 |
| Water Availability Study | 1,875 |
| Go Green Initiatives – Toilet Replacement Rebate Program | 3,339 |
| Interjurisdictional Water Management & Administration | 1,341 |
| Regional Services | 5,992 |
| Groundwater Management | 1,285 |
| Hydrology Services | 2,135 |
| Infrastructure Management | 4,064 |
| Interest | 68 |
| Depreciation | 4,000 |
| **Total Expenditures** | **35,031** |
| | |
| **Deficit for the year** | **-8,888** |

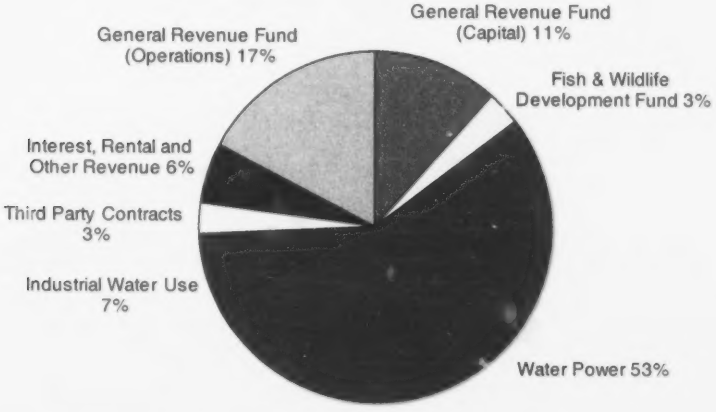
**The Authority, due to a combination of higher than anticipated revenues and some program under-expenditures, has accumulated a surplus over the past number of years. For 2009-10, the Authority received Treasury Board approval to use some of that surplus for one-time program demands. Program expenditures for some components of watershed plan implementation, water control program, and funds to initiate the water availability study are included in the budgeted deficit. Go Green Initiative Funds of $3.3 million for the Toilet Rebate Program were received in the 2008-09 Budget Year, but the offsetting expenses for this program are budgeted for in 2009-10. For 2009-10, the Authority has budgeted infrastructure capital expenditures of $3.672 million.**

# BUDGET HIGHLIGHTS

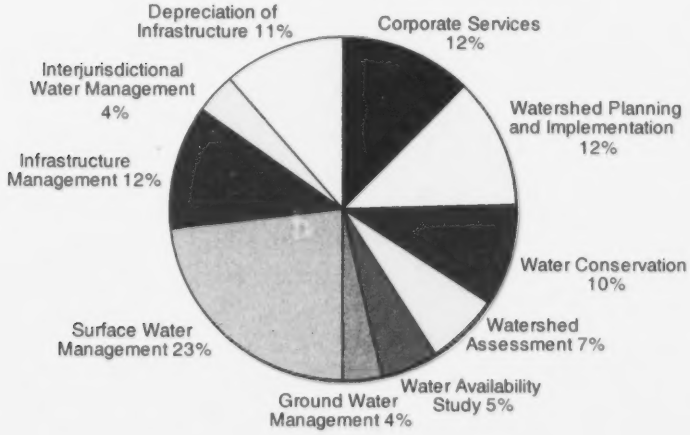
The following are key announcements being made in the 2009-10 Budget:

- Water Supply Investment – $1.8 million in a Water Availability Study to help the Authority manage water to support growth and prosperity without compromising environmental benefits.
- Source Water Protection – $500,000 of additional funding for a total of $820,000 for non-profit Watershed Stewardship Associations implementing source water protection plans.
- Rural Water Control Program – $400,000 additional funding for a total of $1,237,000 to support rural municipalities and conservation and development associations with costs of channel clearing and channel maintenance.
- Infrastructure – $323,000 in new capital funding for a total of $3.672 million to accelerate rehabilitation of the provinces water supply infrastructure.
- Water Conservation – $3.3 million dollars in the first year of a four year, $11 million dollar program to provide a Provincial Rebate of $50 for all low flow toilets replacing old models.

**Watershed Authority Budgeted Revenue**


General Revenue Fund (Capital) 11%
General Revenue Fund (Operations) 17%
Fish & Wildlife Development Fund 3%
Interest, Rental and Other Revenue 6%
Third Party Contracts 3%
Industrial Water Use 7%
Water Power 53%

**Watershed Authority Budgeted Expenditures**




## For More Information

Please visit the Authority's website www.swa.ca or call (306) 694-3900 for more information on our programs and services.